

# Professional-Technical Education

Analyst: Hancock

## Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
<b>BY PROGRAM</b>					
State Leadership/Tech. Assist.	1,997,900	2,001,700	2,177,300	2,218,500	2,075,600
General Programs	13,927,700	14,977,100	15,784,100	16,909,100	15,057,400
Postsecondary Programs	28,727,100	31,087,100	34,629,700	37,008,400	30,853,200
Underprepared Adult/Displ. Home	2,006,000	2,272,200	2,275,400	2,417,600	2,341,600
<b>Total:</b>	<b>46,658,700</b>	<b>50,338,100</b>	<b>54,866,500</b>	<b>58,553,600</b>	<b>50,327,800</b>
<b>BY FUND CATEGORY</b>					
General	39,434,300	42,902,000	47,459,900	50,796,000	42,570,200
Dedicated	453,800	441,900	453,800	518,500	518,500
Federal	6,770,600	6,994,200	6,952,800	7,239,100	7,239,100
<b>Total:</b>	<b>46,658,700</b>	<b>50,338,100</b>	<b>54,866,500</b>	<b>58,553,600</b>	<b>50,327,800</b>
Percent Change:		7.9%	9.0%	6.7%	(8.3%)
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,898,400	1,874,500	2,228,700	2,298,300	2,277,600
Operating Expenditures	455,600	457,600	386,400	343,800	262,800
Capital Outlay	92,000	103,800	51,600	55,800	0
Trustee/Benefit	15,485,600	16,815,100	17,570,100	18,847,300	16,934,200
Lump Sum	28,727,100	31,087,100	34,629,700	37,008,400	30,853,200
<b>Total:</b>	<b>46,658,700</b>	<b>50,338,100</b>	<b>54,866,500</b>	<b>58,553,600</b>	<b>50,327,800</b>
Full-Time Positions (FTP)	503.25	525.92	542.16	575.30	557.72

## Division Description

The administrative, state leadership and technical assistance staff for the Division of Professional-Technical Education work to develop and maintain a high quality, well-coordinated statewide system of professional-technical education programs that will provide Idaho's youth and adults with the technical skills, knowledge, and attitudes necessary for successful performance in a globally competitive workplace. Toward this objective the Division of Professional-Technical Education works:

- (1) To provide secondary school students with high quality professional-technical programs and adults with workforce training that are realistic in terms of Idaho employment opportunities and consistent with their interests, aptitudes and abilities.
- (2) To offer through the State's six postsecondary institutions that include a professional-technical college (North Idaho College, Lewis-Clark State College, Boise State University, College of Southern Idaho, Idaho State University, and Eastern Idaho Technical College) opportunities for postsecondary students to obtain the specialized skills and technical knowledge needed for employment in recognized occupations in Idaho that require less than a baccalaureate degree, and provide persons already in the workforce with the skills to assist them in maintaining and/or advancing in their chosen occupation.
- (3) To provide underprepared adults, including displaced homemakers and single parents, with the skills necessary for them to be successful in the workplace. This includes funding for the operation of the Centers for New Directions (displaced homemaker centers) at each of the six technical colleges.

The 1999 Idaho Legislature changed the name of the Division of Vocational Education to the Division of Professional-Technical Education.

# Professional-Technical Education

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## Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
<b>FY 2002 Original Appropriation</b>	<b>47,459,900</b>	<b>54,866,500</b>	<b>47,459,900</b>	<b>54,866,500</b>
Reappropriations	123,700	123,700	123,700	123,700
Holdback/Neg. Supp	(1,396,200)	(1,396,200)	(1,395,600)	(1,395,600)
<b>FY 2002 Total Appropriation</b>	<b>46,187,400</b>	<b>53,594,000</b>	<b>46,188,000</b>	<b>53,594,600</b>
Expenditure Adjustments	0	407,500	0	407,500
<b>FY 2002 Estimated Expenditures</b>	<b>46,187,400</b>	<b>54,001,500</b>	<b>46,188,000</b>	<b>54,002,100</b>
Removal of One-Time Expenditures	(163,500)	(571,000)	(163,500)	(571,000)
Base Adjustments	0	64,700	0	64,700
Restore Holdback/Neg. Supp	1,358,900	1,358,900	1,358,300	1,358,300
Permanent Base Reduction	0	0	(4,968,500)	(4,968,500)
<b>FY 2003 Base</b>	<b>47,382,800</b>	<b>54,854,100</b>	<b>42,414,300</b>	<b>49,885,600</b>
Personnel Cost Rollups	165,200	165,200	165,200	165,200
Inflationary Adjustments	261,100	261,100	0	0
Replacement Items	678,300	678,300	0	0
Nonstandard Adjustments	1,482,000	1,768,300	(9,300)	277,000
Change in Employee Compensation	287,600	287,600	0	0
<b>FY 2003 Program Maintenance</b>	<b>50,257,000</b>	<b>58,014,600</b>	<b>42,570,200</b>	<b>50,327,800</b>
1. Rural Workforce Development	132,000	132,000	0	0
2. Postsecondary Role and Mission	342,000	342,000	0	0
3. EITC Facilities Maintenance	65,000	65,000	0	0
Lump-Sum or Other Adjustments	0	0	0	0
<b>FY 2003 Total</b>	<b>50,796,000</b>	<b>58,553,600</b>	<b>42,570,200</b>	<b>50,327,800</b>
Change from Original Appropriation	3,336,100	3,687,100	(4,889,700)	(4,538,700)
% Change from Original Appropriation	7.0%	6.7%	(10.3%)	(8.3%)
Change in FTP's		33.14		15.56

# Professional-Technical Education

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2002 Original Appropriation</b>					
	542.16	47,459,900	453,800	6,952,800	54,866,500

## Reappropriations

Represents unspent funds carried over from FY 2001 into FY 2002.

Agency Request	0.00	123,700	0	0	123,700
Governor's Recommendation	0.00	123,700	0	0	123,700

## Holdback/Neg. Supp

Reflects the 3% executive holdback.

Agency Request	0.00	(1,396,200)	0	0	(1,396,200)
Governor's Recommendation	0.00	(1,395,600)	0	0	(1,395,600)

## FY 2002 Total Appropriation

Agency Request	542.16	46,187,400	453,800	6,952,800	53,594,000
Governor's Recommendation	542.16	46,188,000	453,800	6,952,800	53,594,600

## Expenditure Adjustments

Reflects the addition of non-cognizable federal funds, transfers \$32,500 from personnel costs to trustee/benefit payments, transfers a position from General Programs to State Leadership and Technical Assistance, and adds 15.56 FTP to reflect the actual number of employees in the state's six technical colleges. Since there is no FTP cap for these programs, the amount of FTPs stated in the budget documents is initially based on an estimate.

Agency Request	15.56	0	0	407,500	407,500
Governor's Recommendation	15.56	0	0	407,500	407,500

## FY 2002 Estimated Expenditures

Agency Request	557.72	46,187,400	453,800	7,360,300	54,001,500
Governor's Recommendation	557.72	46,188,000	453,800	7,360,300	54,002,100

## Removal of One-Time Expenditures

Transfers \$53,600 from operating expenditures to personnel costs and removes funding provided for one-time items.

Agency Request	0.00	(163,500)	0	(407,500)	(571,000)
Governor's Recommendation	0.00	(163,500)	0	(407,500)	(571,000)

## Base Adjustments

Agency Request	0.00	0	64,700	0	64,700
Governor's Recommendation	0.00	0	64,700	0	64,700

## Restore Holdback/Neg. Supp

Restores 3% executive holdback and allows an increase in spending authority increase for additional fee revenues at Eastern Idaho Technical College.

Agency Request	0.00	1,358,900	0	0	1,358,900
Governor's Recommendation	0.00	1,358,300	0	0	1,358,300

## Permanent Base Reduction

Agency Request	0.00	0	0	0	0
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In addition to making the 3% holdback permanent, this decision unit reduces the General Fund base budget by a further 7.5%.

Governor's Recommendation	0.00	(4,968,500)	0	0	(4,968,500)
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2003 Base</b>					
Agency Request	557.72	47,382,800	518,500	6,952,800	54,854,100
<i>Governor's Recommendation</i>	<i>557.72</i>	<i>42,414,300</i>	<i>518,500</i>	<i>6,952,800</i>	<i>49,885,600</i>

## Personnel Cost Rollups

Includes the employer portion of estimated changes in employee benefit costs.

Agency Request	0.00	165,200	0	0	165,200
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>165,200</i>	<i>0</i>	<i>0</i>	<i>165,200</i>

## Inflationary Adjustments

Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments.

Agency Request	0.00	261,100	0	0	261,100
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Replacement Items

Replacement items include \$20,600 for software upgrades, \$3,500 for database upgrades, \$3,900 for 21 office chairs, \$4,800 for six flat screen monitors, \$28,500 for 14 computers, \$6,700 for a color printer, \$1,900 for a portable printer, \$10,000 for a network server, and \$598,400 in additional ongoing funding for replacement items at the state's six technical colleges.

Agency Request	0.00	678,300	0	0	678,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

## Nonstandard Adjustments

Non-Standard Adjustments include an increase in federal funds spending authority to reflect grant amount, \$433,800 for secondary workload adjustment, \$241,000 for professional-technical schools adjustment, \$756,000 and 13.74 FTP for postsecondary capacity-building, \$5,000 for EITC library materials, \$55,500 for utility cost increases at EITC, an \$8,300 reduction in State Controller fees, and \$1,000 reduction in State Treasurer fees.

Agency Request	13.74	1,482,000	0	286,300	1,768,300
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>(9,300)</i>	<i>0</i>	<i>286,300</i>	<i>277,000</i>

## Change in Employee Compensation

Reflects the cost of a 1% salary increase for permanent and group positions.

Agency Request	0.00	287,600	0	0	287,600
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>

<b>FY 2003 Program Maintenance</b>					
Agency Request	571.46	50,257,000	518,500	7,239,100	58,014,600
<i>Governor's Recommendation</i>	<i>557.72</i>	<i>42,570,200</i>	<i>518,500</i>	<i>7,239,100</i>	<i>50,327,800</i>

## 1. Rural Workforce Development

This enhancement would provide ongoing General Fund money to improve rural workforce training programs. Workforce training needs are identified by the Workforce Training Network, in conjunction with the Idaho Department of Labor, the Idaho Department of Commerce, private industry, and public agencies. Training is then offered through the state's technical colleges and their Centers for New Directions.

Agency Request	0.00	132,000	0	0	132,000
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*Not recommended by the Governor.*

<i>Governor's Recommendation</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
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## 2. Postsecondary Role and Mission

The division's role and mission is to "produce a workforce with the skills, knowledge and attitudes necessary to be successful in a highly effective workplace". This enhancement would provide additional ongoing General Fund money, and 3.84 new FTP, to help support that mission. These funds would be used to help Idaho's post-secondary technical programs meet the changing demands of industry with new program offerings, purchase new technology and equipment, offer more classes at non-traditional times, and provide more training for faculty. Particular focus would be placed on making high-demand programs more accessible.

Agency Request	3.84	342,000	0	0	342,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## 3. EITC Facilities Maintenance

This enhancement would provide \$65,000 in ongoing General Fund money for facilities maintenance needs. This funding will help maintain approximately \$19.5 million worth of facilities at Eastern Idaho Technical College (EITC). State Board of Education guidelines suggest that schools allocate approximately 1.5% of their facilities' value each year for building maintenance and repairs. For EITC, this equals an annual allocation of \$292,500. Approval of this enhancement would bring the total maintenance budget to \$192,000, or 0.98% of the replacement value of all EITC buildings.

Agency Request	0.00	65,000	0	0	65,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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## Lump-Sum or Other Adjustments

Agency Request	0.00	0	0	0	0
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Governor's Recommendation	0.00	0	0	0	0
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## FY 2003 Total

Agency Request	575.30	50,796,000	518,500	7,239,100	58,553,600
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Governor's Recommendation	557.72	42,570,200	518,500	7,239,100	50,327,800
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## Agency Request

Change from Original App	33.14	3,336,100	64,700	286,300	3,687,100
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% Change from Original App	6.1%	7.0%	14.3%	4.1%	6.7%
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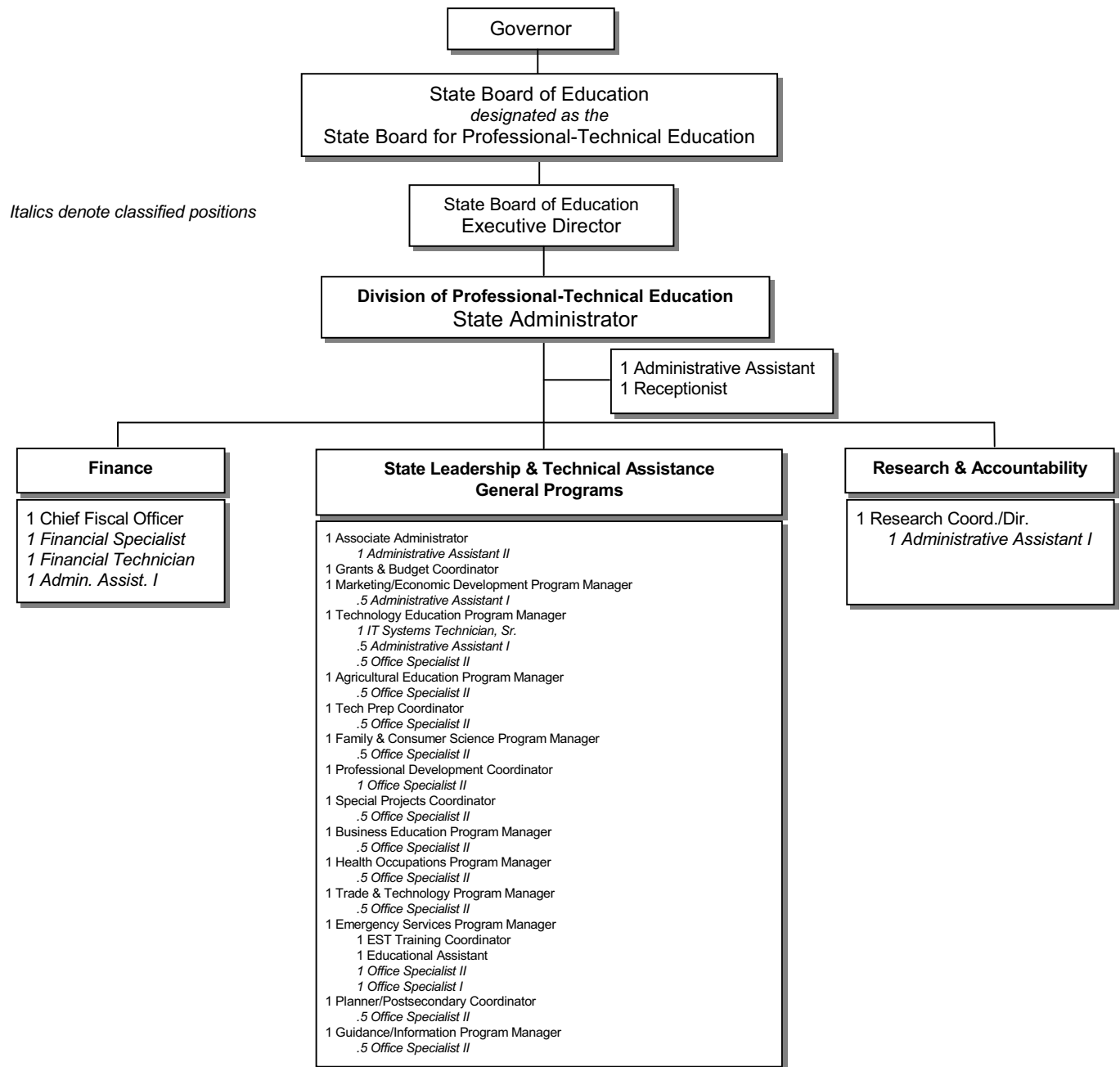
## Governor's Recommendation

Change from Original App	15.56	(4,889,700)	64,700	286,300	(4,538,700)
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% Change from Original App	2.9%	(10.3%)	14.3%	4.1%	(8.3%)
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# Division of Professional-Technical Education Issues & Information

Analyst: Hancock

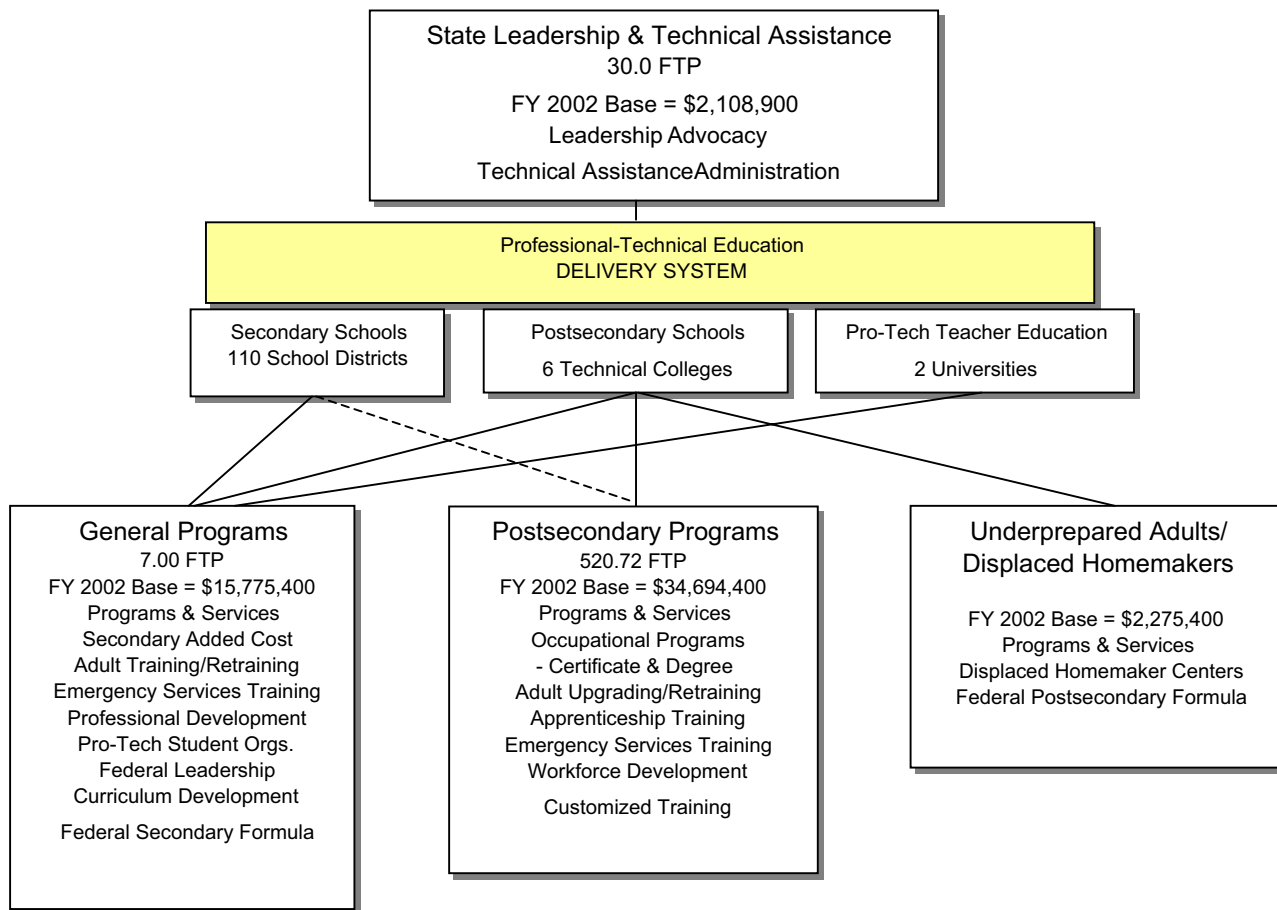


Professional-Technical Education DELIVERY SYSTEM			
SECONDARY SCHOOLS 108 School Districts	POSTSECONDARY SCHOOLS 6 Technical Colleges	PRO-TECH TEACHER EDUCATION 2 Universities	
Junior High/Middle Schools	NIC School of Applied Technology 58.78 FTP	University of Idaho	
Comprehensive High Schools	LCSC Technical Programs 60.01 FTP		
Prof.-Technical Schools	BSU College of Applied Tech. 107.33 FTP		
	CSI Professional-Technical Div. 77.14 FTP		
	ISU College of Technology 141.96 FTP		
	E. Idaho Technical College 75.50 FTP		
	<b>Total 520.72 FTP</b>	<b>\$34.7M</b>	

# Division of Professional-Technical Education Issues & Information

Analyst: Hancock

## Program Functions



## Secondary Professional-Technical Education Course Enrollment

The number of high school students enrolling in at least one professional-technical education course has increased 79% over the last decade

